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Financing of the United Nations Transitional Administration in East Timor

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Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the financing of the United Nations Transitional Administration in East Timor (UNTAET) for the period from 1 July 2000 to 30 June 2001 (A/55/443). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information.

2. The Advisory Committee notes that in preparing the proposed budget, the Secretary-General took into account a number of recommendations of the Committee, as contained in its report of 17 March 2000 (A/54/804), which were endorsed by the General Assembly in its resolution 54/246 B of 7 April 2000. The extent to which the Committee's recommendations have been implemented in preparing the budget proposal is set out in annex III to the proposed budget (A/55/443).

3. The Security Council, in its resolution 1272 (1999) of 25 October 1999, endowed the mission with the overall responsibility for the administration of East Timor and empowered it to exercise all legislative and executive authority, including the administration of justice, during East Timor's transition to independence. One of the main recommendations of the Advisory Committee in it previous report (A/54/804) concerned the urgent need to review the proposed structure and functions of governance for East Timor, with a view to establishing a sustainable structure for its future government. The Committee notes that the Secretary-General explained the result of that review in his report of 26 July 2000 to the Security Council (S/2000/738).

4. The structure of UNTAET has been reorganized (see A/55/443, para. 15 and annex IV). The Secretary-General has proposed that the former Governance and Public Administration component be redesigned as the East Timor Transitional Administration to resemble more closely the future government and to increase the direct participation of the Timorese people to enable them to assume a greater share of the political responsibility. The Advisory Committee notes that efforts have been made to simplify the governance and public administration component of the mission in the new proposed structure of UNTAET; however, the Committee is not convinced that all its concerns (see A/54/804, paras. 24-26) have been fully addressed. **The Committee therefore recommends that the structure of UNTAET be kept under review and reported upon in future budget submissions.**

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5. The Advisory Committee notes from the report of the Secretary-General to the Security Council (S/2000/738, para. 21) that an East Timor consolidated budget for 2000-2001 and projections for the next two years were presented to donors in June. In the Committee's opinion the total cost of the items proposed to be funded from the East Timor consolidated budget and from the UNTAET assessed budget is not clear from the information made available. It appears to the Committee that a number of items have been included in the proposed UNTAET budget that would otherwise be funded from the consolidated budget, such as police training, judiciary costs and infrastructure repairs (see paras. 45 and 50 below).

6. The Advisory Committee was informed by representatives of the Secretary-General that, on the assumption that the handover to local authority takes place by the end of 2001, the functions of UNTAET in three main categories — peacekeeping, civilian police activities and civil administration — will almost certainly require external support after the expiration of the UNTAET mandate. That support would best be provided by the United Nations, under a new mandate, as well as by the United Nations Development Programme and specialized agencies. The period of time for which support is anticipated to be required is likely to vary from a further 6 to 12 months for some areas of the new government administration to two to three years in the areas of police and defence. In all areas of the Transitional Authority, plans are being drawn and clear benchmarks are being established for the recruitment, training and mentoring of East Timorese officials. More than 60 per cent of the classified posts have already been filled, and it is estimated that a further 15 per cent will be filled by the end of the year.

7. The Advisory Committee sought updated information on the level of the consolidated budget itself and related revenue for its funding. It was informed that the three-year funding plan for the East Timor Transitional Administration presented at the Lisbon donor's conference was as follows (in millions of United States dollars):

Item	*2000/01*	*2001/02*	*2002/03*
Expenditure	59.23	55.32	56.82
Recurrent	43.63	45.57	47.57
Capital	15.60	9.75	9.25
Revenue	17.00	30.00	40.00
Donor funding	42.23	25.32	16.82

The breakdown of the estimated revenue of $17 million for the 2000/01 financial period was as follows (in millions of United States dollars):

Source of revenue	*Amount*
Import taxes	7
Export taxes on coffee	1
Service taxes	3
Timor Gap[a]	2
Charges and user fees	4
Total	17

[a] A potential source of revenue for East Timor is the exploitation of petroleum in the "Timor Gap" region of the Timor Sea.

Although revenue targets were set for 2001/02 and 2002/03 at $30 million and $40 million respectively, their related breakdown has not yet been determined. Discussions are currently under way on strategies to increase revenue, including increasing import taxes, notably on cars and alcohol, narrowing the range of entities eligible to claim exemptions and the purpose for which exemptions are claimed, collecting business income tax on a broader base than that for 2000, introducing wage taxes and increasing cost recovery, particularly in the power sector.

8. The Advisory Committee is concerned with the sustainability of that which would ultimately be handed over to the future government of East Timor. In this connection, in addition to the information contained in paragraph 7 above, the Committee requested information on the total cost of the East Timor Transitional Administration funded from both the assessed budget and the consolidated budget. In the view of the Committee, this information will provide an important indication of the level of resources that may be required to sustain in the long run that which is envisaged to be handed over to the future government of East Timor. **The Committee points out that the**

information requested was not received before the present report was finalized. The Committee requests that the information be provided to the Fifth Committee during its review of the budget proposal of the Secretary-General for UNTAET.

9. The Advisory Committee was informed that the amount of $12.7 million was reimbursed for troop costs to troop-contributing Member States for the period from 1 February to 31 March 2000, and the amount of $45.1 million was owed for the period from 1 April to 31 August 2000. As at 31 August, for the period ended 30 June, the estimated amount of $18.9 million was owed for contingent-owned equipment, and $50,000 (1 claim) was paid for death and disability compensation, with unliquidated obligations amounting to $1.5 million. With regard to the status of contributions, as at 30 September, the total amount assessed was $539.9 million, and total payments received amounted to $277.6 million, leaving a balance of $262.3 million outstanding.

10. The Advisory Committee was provided with provisional expenditure for the period from 1 December 1999 to 30 June 2000, as at 5 October, amounting to $292,110,800 (including $159,712,600 in unliquidated obligations), against a total apportionment of $341,084,300 (see annex I below).

11. **The Advisory Committee notes the information provided on the various roles and functions of the organizations of the United Nations system in UNTAET operations (see A/55/443, annex III). The Committee requests that information on the work of the United Nations agencies and programmes and other partners in East Timor continue to be provided as an annex in future submissions, including the amount of resources committed for assistance and the numbers and levels of personnel deployed in the territory.**

II. Cost estimates for the period from 1 July 2000 to 30 June 2001

12. The budget proposal for the period from 1 July 2000 to 30 June 2001 amounts to $592,366,800 gross ($574,466,400 net), and supersedes the budget contained in document A/54/769/Add.1. The proposed budget includes the amount of $292,069,000 gross ($283,688,500 net) authorized by the General Assembly for the period from 1 July to 31 December 2000 in its resolution 54/246 C of 15 June 2000. The Secretary-General proposes an assessment of $392,306,800 gross ($380,205,100 net), taking into account $200 million gross ($194,261,300 net) already assessed under the terms of resolution 54/246 C (A/55/443, para. 9). The Advisory Committee was provided with detailed cost estimates for the period 2000/01 (see annex II below) and with the status of expenditure, as at 30 September, for the period from 1 July to 31 December 2000, amounting to $177,707,000 (including $134,272,000 of unliquidated obligations) against a total apportionment of $283,688,500 (see annex III). As at 2 October 2000, the mission's cash position was $101.7 million, and there was a current loan from the Peacekeeping Reserve Fund of $10.0 million.

13. Estimated requirements for UNTAET for the period from 1 July 2000 to 30 June 2001 represent a 69.2 per cent increase ($242,306,800) in total resources (gross) as compared with the apportionment of $350 million gross for the period from 1 December 1999 to 30 June 2000. Military personnel costs ($230.9 million) increase by 131 per cent, civilian personnel costs ($209.9 million) increase by 145.9 per cent, operational requirements ($130.2 million) decrease by 15.9 per cent, other programme costs ($3.4 million) increase by 285.3 per cent, and staff assessment ($17.8 million) increases by 100.1 per cent (see ibid., para. 8 and table 1).

14. Proposed travel estimates for 2000/01 amount to $8,432,700, comprising $742,500 for military personnel, $6,919,000 for civilian personnel and $771,200 for other travel, or an increase of 78.3 per cent, as compared with apportionment of $4,730,600 for travel for the period ending 30 June 2000, comprising $125,000 for military personnel, $3,905,600 for civilian personnel and $700,000 for other travel (see annex II below). **On the basis of the information provided on deployment of military and civilian personnel for the period ending 30 June 2000 and projections for 2000/01, as well as provisional expenditures as at 30 June, the Advisory Committee believes that travel requirements for 2000/01 have been overestimated and that considerable savings are possible.**

Military personnel

15. The estimate for military personnel costs amounts to $230.9 million, comprising cost estimates for military contingents ($150.2 million), military observers ($6.4 million), contingent-owned equipment ($35.4 million), self-sustainment ($37.0 million) and death and disability compensation ($2.0 million) (see ibid., annex I.C, paras. 1-7). The authorized strength of UNTAET, as approved by the Security Council in its resolution 1272 (1999), includes 8,950 contingent personnel and 200 military observers. The Advisory Committee was provided with the monthly status of deployment of military personnel for the period from 1 December 1999 to 30 September 2000.

16. The cost estimates for military contingents are based on an authorized strength of 8,950 troops and take into account a delayed deployment factor of 10 per cent. The Advisory Committee notes that the increase in troop strength in the current period, as compared with the prior period, is attributable to the fact that, in the period from 1 February to 30 June 2000, the apportionment provided for the phased deployment of only 6,643 troops. As indicated in paragraph 16 of the proposed budget, the planned reduction of military personnel was delayed, owing to the deterioration in the security situation in the mission area. As at 30 June, 7,904 troops had been deployed. The monthly status of troop deployment for the period from 1 February to 30 September 2000 shows the highest troop level in April and May — 8,313 and 8,381 troops respectively. As at 30 September 2000, 7,710 troops had been deployed in the mission area, reflecting a delay in the deployment of more than 13 per cent of the authorized strength of 8,950. **Accordingly, the Committee is of the opinion that considerable savings will be possible under military contingents.**

17. Estimates for military observers reflect a reduction of personnel to 120 for the period from 31 January to 30 June 2001. Military observers provide a United Nations presence in the East Timorese districts before the military and civilian police components are fully deployed. The monthly status of deployment of military observers for the period from 1 December 1999 to 30 September 2000 shows the highest number of observers in March and April, 198 and 195 respectively. As at 30 September, the number of military observers totalled 154 against an authorized strength of 200. **The Committee agrees with the proposed estimates for military observers.**

18. Requirements for reimbursement of troop-contributing Governments for major equipment are estimated at $34,519,400, and requirements for reimbursement of Governments contributing civilian police formed units are $848,500. Moreover, requirements for reimbursement for self-sustainment amount to $36,994,500, comprising $36,177,000 for reimbursement of Governments contributing troops and $817,500 for reimbursement of Governments contributing civilian police formed units (see ibid., paras. 27 and 28 and annex II.A). The Advisory Committee was provided with detailed information for the period from 1 July 2000 to 30 June 2001 on estimated self-sustainment costs for 26 categories of expenditure for military contingents, covering 18 individual countries with which memoranda of understanding have been negotiated, and for civilian police formed units covering two countries with which memoranda of understanding have been negotiated.

19. The Advisory Committee notes that $15.3 million has been apportioned for self-sustainment for the period ending 30 June 2000. Military expenditure for the period amounts to $98.7 million (see annex I below). The Committee sought information on amounts paid for self-sustainment and major equipment reimbursement. **The Committee did not receive this information, and requests that it be provided to the Fifth Committee during its review of the budget proposal for UNTAET.**

20. **The Advisory Committee notes with concern that out of 25 troop-contributing countries, to date only 7 have signed memoranda of understanding (see A/55/443, paras. 21 and 25).** The Committee was informed that the process continues to be slow; it often takes as long as six months for the Secretariat to receive replies from troop-contributing countries concerning the draft memoranda of understanding negotiated with them. The Committee was informed that the Secretariat was still facing difficulties in implementing aspects of the contribution agreement in a timely manner. The Committee was also informed that the estimates for self-sustainment were based on memoranda of understanding discussed but not yet signed and that no payment was made until the memoranda of understanding had been signed.

Civilian police

21. As indicated in the proposed budget (ibid., annex I.C, para. 9), the estimated requirements of $64.3 million for civilian police for 2000/01 are based on the phased deployment of the authorized strength of 1,640 personnel, comprising 1,350 civilian police personnel by 30 April 2001 and 290 personnel of formed civilian police units by 31 January 2001 (namely, two rapid-reaction units totalling 240 personnel and a 50-person marine police unit). The Advisory Committee notes that requirements for reimbursement for formed civilian police units, which were included under military contingents in the prior period, are now shown under civilian personnel costs (see ibid., para. 4). The Committee was provided with the monthly status of deployment of civilian police for the period from 1 February to 30 September 2000, showing an increase from 907 police personnel at 1 February to 1,420 at 30 September. The Committee notes that negotiations are currently under way to identify a Government to provide the 50-person marine police unit (see A/55/443, para. 22). The Committee sought clarification as to whether the delayed deployment of personnel had been taken into account in the cost estimates. It was informed that the estimates were based on the actual deployment of personnel for the period from July to September 2000 (which is below the authorized strength of 1,640), as well as the planned deployment of personnel until the authorized strength is reached, which is expected by 30 April 2001. In addition, provision for the 50-person marine civilian police unit was made for the period from 1 January to 30 June 2001 only. Therefore, no provision was made for actual and projected vacancies during the financial period.

22. In this connection, the Advisory Committee was informed that plans were under way to train 3,000 local police in three years' time. However, the Committee notes from the report of the Secretary-General to the Security Council that a police training service has been established with the capacity to train 50 cadet recruits per 12-week training period. The Secretary-General noted that the building of police capacity was thus very slow, and that accelerating it would require funding beyond the current East Timor budget (see S/2000/738, para. 45, and para. 45 below).

International and local staff and United Nations Volunteers

23. Estimated requirements amount to $124.3 million for international and local posts and to $21.3 million for United Nations Volunteers. The proposed staffing requirements for 2000/01 comprise 1,215 international staff (656 Professional, 195 General Service and 364 Field Service), 820 United Nations Volunteers, 19 National Officers and 2,026 local staff (see A/55/443, annex I).

24. The proposed staffing table provides for a net addition of 504 posts, reflecting an increase of 54 Professional and 47 General Service staff, 334 United Nations Volunteers, 6 National Officers and 134 local staff and a decrease of 71 Field Service posts. The Advisory Committee was provided with detailed staffing tables showing variances between current and proposed staffing requirements by organizational unit and post level. The proposed staffing requirements for 2000/01 provide for 38 additional posts for the Office of the Special Representative of the Secretary-General and Transitional Administrator, 487 additional posts for the East Timor Transitional Administration (formerly Governance and Public Administration), a reduction of 11 posts in the Office of the Deputy Special Representative of the Secretary-General for Humanitarian Assistance and Emergency Rehabilitation and a net reduction of 10 posts in the Division of Administration.

25. The Office of the Deputy Special Representative of the Secretary-General for Humanitarian Assistance and Emergency Rehabilitation will be phased out by 31 December 2000, as its activities will have largely been completed by then. Seven international and five local posts will be eliminated starting 1 January 2001 (see ibid., para. 32).

26. The Advisory Committee notes that the provision for 1,215 international staff is based on New York standard costs for 30 per cent of the posts and salary scales for appointments of limited duration for 70 per cent of the posts in the Professional and Field Service categories. Standard common staff costs for international staff include a 25 per cent reduction to take into account lower requirements for mission appointees. Cost estimates for salaries, common staff costs and mission subsistence allowance also include a 20 per cent vacancy factor (see ibid., annex I.C, para. 10). The Committee was informed that vacancy

rates were 30 per cent for international staff as at 31 August. **Under the circumstances, the Committee is of the opinion that considerable savings are possible under this object of expenditure.**

27. It is proposed to increase the number of United Nations Volunteers from its current authorized level of 486 to 820 in the period 2000/01. The Advisory Committee was informed that of the total of 334 additional Volunteers, 328 will be deployed at various stages in the period 2000/01, including 78 to be deployed as civic education officers by September 2000, 130 as civil registration officers in November 2000 and 120 as electoral field officers in February 2001. A 10 per cent vacancy factor has been taken into account in the preparation of the estimates, which are based on a cost of $2,920 per person per month, in accordance with a memorandum of understanding reached with the Office of the United Nations Volunteers in Bonn.

28. The Advisory Committee notes that the 267 posts proposed for the units under the Office of the Special Representative of the Secretary-General and Transitional Administrator include 38 additional posts, of which 33 are United Nations Volunteers, and that the 1,329 posts proposed for the East Timor Transitional Administration (formerly Governance and Public Administration) include 487 additional posts, of which 325 are United Nations Volunteers. **The Committee welcomes the efforts to deploy United Nations Volunteers in the various operations of the mission. In this connection, the Committee recalls and reiterates its views on the use of United Nations Volunteers in peacekeeping operations (see, for example, A/54/804, para. 20).**

29. As regards National Officers and local staff, the Advisory Committee was informed that all the 13 existing National Officer posts were vacant as at 31 August 2000. Six additional National Officer posts are proposed for 2000/01, and a vacancy factor of 5 per cent was taken into account in the estimate for 19 National Officer posts in the period. With respect to local staff, as at 31 August, 4 per cent of the 1,892 existing local posts were vacant, and a 10 per cent vacancy factor was taken into account in the estimate for the proposed 2,026 local posts for 2000/01. **In the view of the Committee, on the basis of the mission's experience in the prior period, the vacancy factor for National Officers and local staff should be adjusted to 10 per cent for National Officers and 5 per cent for local staff.**

Organizational structure

30. The Office of the Special Representative of the Secretary-General and Transitional Administrator, comprising a cluster of 10 organizational units in this major component of the mission, is discussed in paragraphs 33 to 86 of the proposed budget (see also A/55/443, annex IV.A). The Advisory Committee notes that the organizational units in this component of the mission have undergone significant changes in staffing requirements as a result of the elimination or transfer of some units to other components of the mission and the merging of some units with others. For example, the Joint Operations Centre will be set up in the military and civilian police component of UNTAET, and the Resource Mobilization Unit will be absorbed into the National Planning and Development Agency of the East Timor Transitional Administration (A/55/443, paras. 84 and 86).

31. The Special Representative of the Secretary-General will be assisted in carrying out the functions of his Office by the Deputy Special Representative of the Secretary-General and Deputy Transitional Administrator as well as by the Chief of Staff, both at the Assistant Secretary-General level. The Office also includes the Ombudsperson and advisers specializing in human rights, legal affairs, humanitarian affairs, political affairs, public information, internal audit and administration (see ibid., paras. 38 and 39). **In this connection, the Advisory Committee recalls and reiterates its previous recommendation that the proposed Assistant Secretary-General-level post for the Chief of Staff in the Office of the Representative of the Secretary-General is not justified (see A/54/804, para. 22). In the view of the Committee, the reply provided in annex III to the proposed budget is not satisfactory.**

32. The Advisory Committee notes that a post at the P-5 level was requested for the Chief of Protocol in the Office of the Special Representative (see A/55/443, para. 40). **The Committee requests that the level of the post be reviewed to determine whether it has been graded at too high a level.**

33. The Office of the Ombudsperson, for which five posts are requested, will monitor the fairness of the

mission's implementation of its public administration and governance mandate and address complaints by the local population regarding UNTAET and its activities. The Ombudsperson will have the authority to inquire into the mission's activities in all sectors, including preparing investigation reports, providing legal advice and formulating recommendations for remedial action (see ibid., para. 42). **The Committee recommends that the adequacy of the number of posts proposed for the office of the Ombudsperson be monitored.**

34. In this connection, the Advisory Committee notes that under the East Timor Transitional Administration component of the mission (formerly Governance and Public Administration), there is a proposal to have an Office of the Inspector General, for which four posts are requested, to conduct independent audits and investigations that would provide objective information, advice and assurance to the Special Representative of the Secretary-General and his deputy on accountability and sound practices in government operations (see ibid., para. 96). **The Committee also cautions that the role of the Ombudsperson should not be confused with that of an investigator.**

35. The proposed structure of UNTAET includes, in addition to the proposed offices of the Ombudsperson and of the Inspector General mentioned above, the Office of the Internal Auditor (see ibid., para. 75). The staffing requirements include two auditor posts (P-5 and P-4), one General Service post and one local post. The Advisory Committee notes that two P-3 posts for auditors have been eliminated, and no reason is given for the reduction. The Committee was informed, upon enquiry, that the Office of Internal Oversight Services had not been consulted on this question. The Committee is aware that for peacekeeping operations the standard for the internal audit function should be at least one auditor for every $100 million of expenditure. **In view of the nature of the mission, its structure and the level of troop strength, and taking into account the information in paragraph 20 above, the Committee recommends that the audit function for UNTAET comprise four auditor posts (1 P-5, 1 P-4 and 2 P-3). The Committee is also of the view that consideration should be given to charging some of the cost to the consolidated budget of East Timor to the extent that the activities funded from that budget are audited. Furthermore, given the description of the role and functions of the offices of the Ombudsperson, the Inspector General and the Internal Auditor, the Committee trusts that the delineation of their activities will be kept under review so that the potential for duplication and overlap will be avoided.**

36. The functions of the Office of the Principal Legal Adviser are discussed in paragraphs 44 to 55 and those of the Office of Human Rights Affairs in paragraphs 56 to 65 of the proposed budget. **The Advisory Committee raised questions concerning potential duplication of efforts in the functions described in paragraphs 59 to 65. The Committee sought clarification of those matters, but the information was not received. The Committee requests that it be provided to the Fifth Committee during its review of the UNTAET budget proposal.**

37. A P-4 post is requested for a human rights officer who would be experienced and qualified to provide advice on the formation of a national truth and reconciliation commission (see A/55/443, para. 59). The Committee requested but did not receive information on the background and mandate of this commission. **The Committee requests that this information be provided to the Fifth Committee during its review of the UNTAET budget proposal.**

38. Fourteen human rights officer posts (4 P-4 and 10 P-3) are requested to monitor human rights abuses in the mission area (one for each region and two for Dili) (see ibid., para. 60). The Advisory Committee was informed that currently 8 United Nations Volunteers are acting as human rights officers. **Taking into account the statement in paragraph 28 above, the Advisory Committee is of the opinion that, in the first instance, the Secretary-General should have recourse to United Nations Volunteers for this function.**

39. The Committee is awaiting clarification of and additional information on several matters, including the functions and role of human rights officers on gender issues in the Office of Human Rights Affairs and in the Gender Affairs Unit of the National Planning and Development Agency, and whether resources were budgeted for translators and interpreters specializing in legal terminology. This information should be supplied to the Fifth Committee.

40. The functions and structure of the East Timor Transitional Administration (formerly Governance and Public Administration) are discussed in paragraphs 87 to 189 of the proposed budget (see also annex IV.B).

Eight portfolios were established in the Transitional Cabinet, which is chaired by the Special Representative of the Secretary-General. Four have been entrusted to East Timorese personnel and four were assigned to senior UNTAET staff. In addition, a number of autonomous agencies were established, such as the Central Payments Office (future Central Bank), the National Planning and Development Agency and the Office of the Inspector General. The Special Representative of the Secretary-General retains full responsibility as Transitional Administrator in accordance with Security Council resolution 1272 (1999). The Deputy Transitional Administrator is responsible for the day-to-day supervision of the administration and delivery of services, including the work of a newly formed cabinet secretariat and the Central Administrative Service. The Deputy Transitional Administrator will be in charge of the overall planning and execution of the national programme of reconstruction and capacity-building that will lay the groundwork for self-governance and sustainable economic and social development (see A/55/443, para. 92).

41. The Advisory Committee also requested clarification of and additional information on a number of issues concerning the structure of the East Timor Transitional Administration, including reasons for assigning an international staff member to head the Department of Finance (Budget and Taxes) rather than an East Timorese, for assigning East Timorese personnel to a transitional cabinet headed by international staff, and for staffing the Office of the Budget with personnel from the Australian Agency for International Development. **The Committee believes that there is a need for maximum involvement of East Timorese to facilitate the transition to self-government.**

42. The Advisory Committee notes that, in the view of the Secretary-General, the East Timor Transitional Administration represents the basis of an appropriate, future governmental structure for a small, developing country of limited resources. It has been designed in line with sound, contemporary practices and in response to the territory's projected needs and priorities (see ibid., para. 90). The structure excludes the responsibility for defence, which remains with the peacekeeping force and the Special Representative (see para. 6 above).

43. The role and functions of the Department of Justice (formerly the Department of Judicial Affairs) are addressed in paragraphs 122 to 134 of the proposed budget. The staffing requirements include 83 posts (61 Professional, 4 Field Service, 6 General Service and 12 United Nations Volunteers), reflecting an increase of 21 posts. Upon enquiry, the Advisory Committee was informed that the 61 Professional positions funded under UNTAET included 12 judges, 10 prosecutors and 6 defence attorneys. The East Timor consolidated budget will be funding 47 judicial personnel for 25 judges, 13 prosecutors and 9 defence attorneys. **The Committee requested but did not receive information on the total cost of the judiciary in the assessed budget, including provisions for the appointment of international judges, prosecutors and international lawyers as defence counsel. The Committee requests that this information be provided to the Fifth Committee.**

44. The Advisory Committee was informed that in order to ensure the smooth operation of the four courts that are already established (in Dili, Baucau, Oecussi and Suai), it is of utmost importance to concentrate on the consistent training and mentoring of judiciary personnel. Thus far, much of the mission's efforts have been directed towards providing initial basic training and mentoring to allow for the commencement of court trials, as well as providing a minimum standard for infrastructure conditions, in line with appropriate international standards. Future plans for the development of the judiciary include intensive training and mentoring as a way of improving the quality of the administration of justice. To this end, the following activities are planned: (a) the International Development Law Institute will provide the main framework for off-the-job legal training in East Timor through one-week training sessions conducted every month up to the end of 2001; (b) judges, prosecutors and public defenders will provide on-the-job training through their work in the serious crimes prosecution units (where international staff are teamed up with East Timorese) and through special panels for the trial of serious crimes; and (c) the training of court registrars, clerks, bailiffs and other administrative personnel will take place in the first three months of 2001. Thus far, 25 court clerks have been recruited. Since these personnel lack relevant experience, they will have to undergo training in order to establish and manage court case systems, court accounts and so forth. Modest administrative and computer training has been provided

to these personnel, although the training needs to be further strengthened.

45. The Advisory Committee exchanged views with representatives of the Secretary-General, including the Deputy Special Representatives of the Secretary-General for UNTAET. **On the basis of the information available to it, the Committee has concluded that, in addition to other development activities being carried out by the United Nations system and other partners operating in East Timor, the establishment of a viable judiciary and the training and installation of a local police force and a security force should be accorded priority by UNTAET. Furthermore, planning and phased implementation of these sectors, in terms of a timetable agreed upon among all the parties for handing over responsibility to an independent East Timor, needs urgent attention.**

Operational requirements

46. Operational requirements are estimated at $130.2 million, reflecting a reduction of $24.7 million, as compared with $154.9 million apportioned in the previous period. For the period ended 30 June 2000, expenditures amounted to $125.8 million, leaving an unencumbered balance of $29.1 million (see annex I below and A/55/443, annex I.A).

47. The Advisory Committee notes that the estimate of $11.1 million for premises/accommodation reflect a reduction of $12.8 million as compared with the apportionment of $23.9 million in the previous period. Expenditures for premises and accommodation as at 30 June 2000 were $21.5 million. The lower estimate for 2000/01 takes account of non-recurrent expenditures in the prior period. It will cover requirements for premises in Denpasar, Indonesia, and office and warehouse facilities in the regions of the mission area, the Jakarta and Kupang liaison offices, the administrative/logistics rear base with warehouse facilities in Darwin and the civilian police training centre at the Northern Territory University in Darwin, Australia. The provision also includes $269,500 for the rental of the barge *Olympia* for the period from July to September 2000 (see ibid., annex I.A and annex I.C, paras. 16 and 17).

48. Upon request, the Advisory Committee was informed that the current rental cost of $12,775 ($153,300 for 12 months) for the UNTAET civilian police training centre located at the Northern Territory University in Darwin was based on actual requirements for the rental of office space plus accommodation for 50 police personnel for seven days per month. The Committee was informed that, since the UNTAET civilian police training centre had now moved from Darwin to Dili, the rental estimate for the centre would be adjusted from $153,300 by $115,000 to $38,300 for 12 months.

49. With regard to the utilization of former administrative buildings the Committee was informed upon enquiry that almost all of them had been destroyed. While UNTAET has primarily repaired former administrative buildings and erected prefabricated (Kobe) houses, in a limited number of cases private facilities have had to be rented in order to set up offices for the district administration, field administration, civilian police stations and military observer stations.

50. A provision of $11.1 million is requested for infrastructure repairs, as compared with $3.0 million apportioned for the prior period (see A/55/443, annex I.A). Expenditure for infrastructure repairs amounted to $3.3 million for the period ending 30 June 2000. The provision for 2000/01 is for non-recurrent expenditures, which are partly attributable to the repair and upgrading of airports in Dili and Baucau ($2.1 million) and the repair, upgrading and regular maintenance of roads and bridges that serve as major supply routes between Dili and the East Timorese regions ($9.0 million) (see ibid., annex I.C, para. 18, and annex II.C).

51. The Advisory Committee was informed, upon enquiry, that UNDP and the United Nations Office for Project Services had a programme of infrastructure rehabilitation for which a total of $22.1 million had been received for the period from July 2000 to June 2001. In his note to the Executive Board at its third regular session 2000 (DP/2000/40), the UNDP Administrator provided details on the assistance given or coordinated by UNDP for East Timor. Some of the work to be performed includes rehabilitation of the arterial road network in several districts and key parts of the Dili port. The Administrator states in his report that at the specific request of UNTAET, UNDP had played a pivotal role in coordination, resource mobilization and project implementation in the area of infrastructure rehabilitation.

52. The Advisory Committee notes that in the report of the Secretary-General to the Security Council, it was indicated that, in cooperation with UNTAET, UNDP was preparing a comprehensive project, amounting to approximately $30 million, for capacity-building in governance and public administration (see S/2000/738, para. 19). **Under the circumstances, the Committee recommends that part of the cost of upgrading roads referred to in annex II.C of the proposed budget at a cost of $4.0 million be undertaken by UNDP, as part of its role in the short- and medium-term rehabilitation of physical infrastructure. Accordingly, the Committee recommends approval of $9.4 million for infrastructure repairs under the assessed budget for UNTAET, as follows: $2.1 million for upgrading of airstrips, $2.3 million for road works and $5.0 million for bridges.**

53. A provision of $15.9 million is requested for transport operations, as compared with $19.6 million apportioned in the prior period (see A/55/443, annex I.A). Expenditure for transport operations amounted to $19.2 million in the period ending 30 June 2000. The UNTAET vehicle fleet will comprise 1,348 United Nations vehicles and 1,962 contingent-owned vehicles. A total of 125 new vehicles are proposed for acquisition at a cost of $2.9 million (see ibid., annex I.C, paras. 20 to 22, and annex II.C). Considering the high level of expenditure in the prior period on new vehicles and spare parts, the Advisory Committee doubts whether full account has been taken of this fact in the proposed estimate for 2000/01. **The Committee recommends approval of $14.5 million for transport operations.**

54. A provision of $58.2 million (including $2.8 million for non-recurrent expenditure) is requested for air operations, reflecting an increase of $20.8 million as compared with the apportionment of $37.4 million in the prior period. Expenditure for air operations for the period ending 30 June 2000 amounted to $18.3 million, leaving an unencumbered balance of $19.1 million. The estimate provides for an aircraft fleet of 21 helicopters and 5 fixed-wing aircraft for the full 12-month period and 1 helicopter for the period from 1 July to 30 September 2000. For the prior period, 24 helicopters and 5 fixed-wing aircraft were requested (see ibid., annexes I.A and II.A).

55. The Advisory Committee recalls the comments made in its previous report on the need to review air operations of the mission (see A/54/804, para. 33). In the view of the Committee, the reply contained in annex III to the proposed budget is not satisfactory. The Committee sought further clarification as to why the reassessment of the air operation needs of the mission was not undertaken prior to the preparation of the estimates for 2000/01. The Committee also requested information on the number of hours budgeted in the current submission as compared with those budgeted in the prior period and on how many aircraft were in-theatre from July to September 2000. **This information was not received and should be supplied to the Fifth Committee. The Advisory Committee believes that significant savings will be possible under air operations.**

56. Requirements for communications and other equipment amount to $19.7 million for 2000/01, including $14.8 million for non-recurrent expenditure (A/55/443, annex I.A). For the period ending 30 June 2000, $40.9 million was authorized and $37.9 million was expended, leaving $3.0 million unencumbered. The Advisory Committee notes that the level of acquisitions made in the prior period largely account for the reduction in the estimate for 2000/01. **For the reasons given in paragraphs 28 and 29 of annex I.C to the proposed budget, the Committee agrees with the estimates for communications and other equipment.**

57. Provision of $12.2 million is requested for supplies and services ($10.7 million) and air and surface freight ($1.5 million) (see ibid., annex I.A). For the period ending 30 June 2000, the amount of $29.5 million was apportioned ($5.5 million for supplies and services and $24.0 million for air and service freight), of which $25.1 million was expended ($5.2 million for supplies and services and $19.9 million for air and surface freight), leaving an unencumbered balance of $4.3 million (see annexes I, II and III below). The increase in requirements in 2000/01 for supplies and services includes $7.1 million for contractual services, as compared with $2.5 million apportioned in the prior period. New requirements under supplies and services amount to $0.4 million for data-processing services, security services and claims and adjustment. (see annex II below). The decrease in air and surface freight is attributable mainly to the non-requirement for transport of contingent-owned equipment. **The Committee is of the view that savings of at least 5 per cent are possible under contractual services.**

58. **The Advisory Committee agrees with the estimated requirements of $3.4 million to cover costs for other programmes, including provision for election-related supplies and services ($1.8 million), public information programmes ($1.6 million) and training programmes ($0.1 million).**

Trust funds

59. The Advisory Committee notes that receipts of cash and in-kind contributions for the trust fund for UNTAET are estimated at $41.2 million as at 30 June 2000. Expenditures as at 31 August amounted to $7.4 million. The Committee understands that funds have been spent on special projects, salaries of civil service personnel and other expenditures of the East Timor Transitional Administration. **The Committee requests that, in future submissions, information be provided on the sources and uses of resources under trust funds. This could be supplied as an annex to the budget report.**

60. As regards the trust fund to support the multinational force, the Advisory Committee was informed that, in accordance with the terms of reference of the trust fund (A/54/804, annex IV), the Government of the lead nation will verify and consolidate the claims from all eligible participants and forward them to the Department of Peacekeeping Operations for processing, certification and payment. Payment will be made taking into account the cash contributions from donor States available in the trust fund. If the amount in the trust fund is equal to or greater than the total value of the claims submitted, they will be paid in full. If the value of the claims submitted is greater than the amount available in the trust fund, they will be paid on a progressive pro rata basis, with priority given to troop costs. Cash contributions received, amounting to $105,681,100, are expected to be sufficient to settle the claims. As at 17 October, interest accrued to the trust fund amounted to $1,616,005, resulting in a total current fund balance of $107,297,105.

III. Conclusion and recommendations

61. The actions proposed by the Secretary-General are indicated in the proposed budget for UNTAET (A/55/443, para. 9). **The Advisory Committee recommends that under the circumstances, taking into account the observations and comments of the Committee indicated in paragraphs 14, 16, 29, 31, 33, 35, 38, 41, 52, 53, 55 and 57 above, the General Assembly appropriate for the maintenance of UNTAET an amount of $563 million for the period from 1 July 2000 to 30 June 2001, reflecting a reduction of approximately 5 per cent from the amount proposed by the Secretary-General. This would be inclusive of the amount of $292,069,000 gross ($283,688,500 net) authorized by the General Assembly for the period from 1 July to 31 December 2000 in its resolution 54/246 C.**

62. **The Advisory Committee further recommends that the General Assembly approve the assessment of $363 million, taking into account the amount of $200 million gross already assessed under the terms of resolution 54/246 C, and that the unencumbered balance of $48,973,500 as at 30 June 2000 be credited among Member States.**

Annex I

Provisional expenditures for the period from 1 December 1999 to 30 June 2000, as at 5 October 2000

(Thousands of United States dollars)

	Category of expenditures	*Apportioned*	*Unliquidated obligations*	*Expenditures*[a]	*Unencumbered balance*
I	Military personnel	99 981.4	78 200.5	98 689.6	**1 291.8**
II	Civilian personnel	85 365.9	10 110.6	67 030.6	**18 335.3**
III	Operational requirements				
	Premises/accommodation	23 935.1	6 264.7	21 476.6	2 458.5
	Infrastructure repairs	2 990.0	3 262.9	3 310.4	(320.4)
	Transport operations	19 592.8	11 982.0	19 162.4	430.4
	Air operations	37 400.2	9 792.9	18 310.6	19 089.6
	Naval operations	600.0	303.6	492.1	107.9
	Communications	24 175.7	17 278.9	21 897.3	2 278.4
	Other equipment	16 699.0	11 182.6	15 992.9	706.1
	Supplies and services	5 461.0	3 514.3	5 233.8	227.2
	Air and surface freight	24 000.0	7 425.2	19 903.1	4 096.9
	Subtotal, category III	**154 853.8**	**71 007.1**	**125 779.2**	**29 074.6**
IV	Other programmes				
	Election-related supplies and services	-	-	-	-
	Public information programmes	883.2	394.4	611.4	271.8
	Training programmes	-	-	-	-
	Mine-clearing programmes	-	-	-	-
	Assistance for disarmament and demobilization	-	-	-	-
	Subtotal, category IV	**883.2**	**394.4**	**611.4**	**271.8**
V	United Nations Logistics Base at Brindisi	-	-	-	-
VI	Support account for peacekeeping operations	-	-	-	-
VII	Staff assessment	8 915.7	-	4 048.8	4 866.9
	Total, categories I-VII	**350 000.0**	**159 712.6**	**296 159.6**	**53 840.4**
VIII	Income from staff assessment	(8 915.7)	-	(4 048.8)	(4 866.9)
	Net total	**341 084.3**	**159 712**	**292 110.8**	**48 973.5**
IX	Voluntary contributions in kind	-	-	-	-
	Total resources	**341 084.3**	**159 712.6**	**292 110.8**	**48 973.5**

[a] Includes unliquidated obligations totalling $159,712,600 as at 5 October 2000.

Annex II

Detailed cost estimates for the period from 1 July 2000 to 30 June 2001

(Thousands of United States dollars)

Category of apportionments	(1) 1 December 1999 to 30 June 2000 Apportionment[3]	(2) = (3) + (4) 1 July 2000 to 30 June 2001 Total estimates	(3) 1 July 2000 to 30 June 2001 Non-recurrent estimates	(4) 1 July 2000 to 30 June 2001 Recurrent estimates
I. Military personnel				
1. Military observers				
Mission subsistence allowance	4 411.2	5 653.4	-	5 653.4
Travel	125.0	742.5	-	742.5
Clothing and equipment allowance	38.0	28.4	-	28.4
Total, line 1	**4 574.2**	**6 424.3**	**-**	**6 424.3**
2. Military contingents				
Standard troop cost reimbursement	41 414.0	96 875.3	-	96 875.3
Welfare	-	1 179.3	-	1 179.3
Rations	14 226.2	21 490.2	-	21 490.2
Daily allowance	2 254.2	3 660.0	-	3 660.0
Mission subsistence allowance	-	-	-	-
Emplacement, rotation and repatriation of troops	1 632.5	20 368.4	-	20 368.4
Clothing and equipment allowance	2 802.0	6 580.6	-	6 580.6
Total, line 2	**62 328.9**	**150 153.8**	**-**	**150 153.8**
3. Other requirements pertaining to military personnel				
Contingent-owned equipment	16 306.8	35 367.9	-	35 367.9
Self-sustainment	15 264.6	36 994.5	-	36 994.5
Death and disability compensation	1 506.9	2 000.0	-	2 000.0
Total, line 3	**33 078.3**	**74 362.4**	**-**	**74 362.4**
Total, category I	**99 981.4**	**230 940.5**	**-**	**230 940.5**

Category of apportionments	(1)	(2) = (3 + 4)	(3)	(4)
	1 December 1999 to 30 June 2000	1 July 2000 to 30 June 2001		
	Apportionment[b]	Total estimates	Non-recurrent estimates	Recurrent estimates
II. Civilian personnel				
1 *Civilian police*				
Mission subsistence allowance	16 126.8	52 522.8	-	52 522.8
Travel	3 905.6	6 919.0	-	6 919.0
Clothing and equipment allowance	102.6	486.8	-	486.8
Civilian police cost reimbursement	-	3 234.4	-	3 234.4
Welfare (non-military)	-	39.0	-	39.0
Rations (non-military)	-	966.5	-	966.5
Daily allowance (non-military)	-	123.7	-	123.7
Total, line 1	**20 135.0**	**64 292.2**	-	**64 292.2**
2. *International and local staff*				
International staff salaries	23 729.7	54 665.2	-	54 665.2
National Officers' salaries	72.6	250.9	-	250.9
Local staff salaries	1 932.0	5 456.7	-	5 456.7
Consultants	-	200.0	-	200.0
Overtime	-	80.1	-	80.1
General temporary assistance	-	60.0	-	60.0
Common staff costs	19 957.2	24 779.8	-	24 779.8
Mission subsistence allowance	11 465.6	38 073.8	-	38 073.8
Other travel	700.0	771.2	-	771.2
Total, line 2	**57 857.1**	**124 337.7**	-	**124 337.7**
3. *United Nations Volunteers*	7 373.8	21 281.5	-	21 281.5
4. *Government-provided personnel*				
5. *Civilian electoral observers*				
Total, category II	**85 365.9**	**209 911.4**	-	**209 911.4**

Category of apportionments	(1) 1 December 1999 to 30 June 2000 Apportionment[b]	(2) = (3 + 4) 1 July 2000 to 30 June 2001 Total estimates	(3) 1 July 2000 to 30 June 2001 Non-recurrent estimates	(4) 1 July 2000 to 30 June 2001 Recurrent estimates
III. Operational requirements				
1. *Premises/accommodation*				
Rental of premises	6 309.5	1 086.2	-	1 086.2
Alteration and renovation of premises	2 907.0	1 712.7	1 712.7	-
Maintenance supplies	150.0	250.0	-	250.0
Maintenance services	210.0	45.0	-	45.0
Utilities	2 431.8	7 754.9	-	7 754.9
Construction/prefabricated buildings	11 926.8	233.8	233.8	-
Total, line 1	**23 935.1**	**11 082.6**	**1 946.5**	**9 136.1**
2. *Infrastructure repairs*				
Upgrading of airstrips	740.0	2 059.0	2 059.0	-
Upgrading of roads	2 250.0	4 000.0	4 000.0	-
Repair of bridges	-	5 050.0	5 050.0	-
Total, line 2	**2 990.0**	**11 109.0**	**11 109.0**	-
3. *Transport operations*				
Purchase of vehicles	14 806.5	2 868.1	2 868.1	-
Rental of vehicles	180.0	482.6	-	482.6
Workshop equipment	350.2	11.5	11.5	-
Spare parts, repairs and maintenance	398.4	1 696.9	-	1 696.9
Petrol, oil and lubricants	3 769.6	9 791.2	-	9 791.2
Vehicle insurance	88.1	1 003.2	-	1 003.3
Total, line 3	**19 592.8**	**15 853.5**	**2 879.6**	**12 973.9**
4. *Air operations*				
(a) *Helicopter operations*				
Hire/charter costs	21 897.5	32 737.1	-	32 737.1
Aviation fuel and lubricants	2 127.3	2 870.6	-	2 870.6
Positioning/depositioning costs	1 865.0	2 272.0	2 272.0	-

Category of apportionments	(1)	(2) = (3) + (4)	(3)	(4)
	1 December 1999 to 30 June 2000	1 July 2000 to 30 June 2001		
	Apportionment[a,3]	Total estimates	Non-recurrent estimates	Recurrent estimates
Painting/preparation	190.0	288.0	288.0	-
Liability and war-risk insurance	108.4	112.3	-	112.3
Subtotal	**26 188.2**	**38 280.0**	**2 560.0**	**35 720.0**
(b) Fixed-wing aircraft				
Hire/charter costs	7 987.0	14 055.9	-	14 055.9
Aviation fuel and lubricants	2 574.0	2 455.7	-	2 455.7
Positioning/depositioning costs	208.0	192.6	192.6	-
Painting/preparation	105.0	12.6	12.6	-
Liability and war-risk insurance	8.0	105.6	-	105.6
Subtotal	**10 882.0**	**16 822.4**	**205.2**	**16 617.2**
(c) Aircrew subsistence allowance	20.0	50.0	-	50.0
(d) Other air operations requirements				
Air traffic control services and equipment	-	1 849.1	-	1 849.1
Landing fees and ground handling	310.0	1 071.8	-	1 071.8
Fuel storage and containers	-	136.8	-	136.8
Subtotal	**310.0**	**3 057.7**	-	**3 057.7**
Total, line 4	**37 400.2**	**58 210.1**	**2 765.2**	**55 444.9**
5. *Naval operations*				
Hire/charter costs	600.0	666.0	-	666.0
Preparation costs, equipment	-	345.0	345.0	-
Preparation costs, repairs	-	200.0	200.0	-
Fuel	-	824.9	-	824.9
Total, line 5	**600.0**	**2 035.9**	**545.0**	**1 490.9**

Category of apportionments	(1)	(2) (3 + 4)	(3)	(4)
	1 December 1999 to 30 June 2000	1 July 2000 to 30 June 2001		
	Apportionment[b]	Total estimates	Non-recurrent estimates	Recurrent estimates
6. *Communications*				
(a) Complementary communications				
Communications equipment	20 242.3	9 630.7	9 630.7	-
Spare parts and supplies	1 741.9	986.9	-	986.9
Workshop and test equipment	356.3	646.1	646.1	-
Commercial communications	1 835.2	3 620.4	-	3 620.4
Subtotal	**24 175.7**	**14 884.1**	**10 276.8**	**4 607.3**
(b) Main trunking contract	-	-	-	-
Total, line 6	**24 175.7**	**14 884.1**	**10 276.8**	**4 607.3**
7. *Other equipment*				
Office furniture	3 230.0	554.9	554.9	-
Office equipment	524.5	52.1	52.1	-
Data-processing equipment	4 973.2	3 013.7	3 013.7	-
Generators	2 787.8	-	-	-
Observation equipment	1 025.0	100.6	100.6	-
Petrol tank plus metering equipment	271.5	-	-	-
Water and septic tanks	500.0	-	-	-
Medical and dental equipment	500.0	402.5	402.5	-
Accommodation equipment	120.0	57.6	57.6	-
Refrigeration equipment	1 688.0	-	-	-
Miscellaneous equipment	729.0	380.9	380.9	-
Spare parts, repairs and maintenance	350.0	300.0	-	300.0
Total, line 7	**16 699.0**	**4 862.3**	**4 862.3**	**300.0**

Category of apportionments	(1)	(2) = (3 + 4)	(3)	(4)
	1 December 1999 to 30 June 2000	1 July 2000 to 30 June 2001		
	Apportionment[a]	Total estimates	Non-recurrent estimates	Recurrent estimates
8. *Supplies and services*				
(a) Miscellaneous services				
External audit	80.0	70.3	-	70.3
Contractual services	2 547.1	7 085.1	-	7 085.1
Data-processing services	-	100.6	-	100.6
Security services	-	147.0	-	147.0
Medical treatment and services	939.6	240.0	-	240.0
Claims and adjustments	-	100.0	-	100.0
Official hospitality	-	18.0	-	18.0
Miscellaneous other services	70.0	456.0	-	456.0
Subtotal	**3 636.7**	**8 217.0**	**-**	**8 217.0**
(b) Miscellaneous supplies				
Stationery and office supplies	406.9	600.0	-	600.0
Medical supplies	300.0	600.0	-	600.0
Sanitation and cleaning materials	70.0	110.0	-	110.0
Subscriptions	2.0	6.0	-	6.0
Electrical supplies	-	36.0	-	36.0
Uniforms items, flags and decals	472.7	400.0	-	400.0
Field defence stores	500.0	200.0	-	200.0
Operational maps	50.0	5.0	-	5.0
Quartermaster and general stores	22.7	500.0	-	500.0
Subtotal	**1 824.3**	**2 457.0**	**-**	**2 457.0**
Total, line 8	**5 461.0**	**10 674.0**	**-**	**10 674.0**

Category of apportionments	(1)	(2) = (3 + 4)	(3)	(4)
	1 December 1999 to 30 June 2000	1 July 2000 to 30 June 2001		
	Apportionment[a, b]	Total estimates	Non-recurrent estimates	Recurrent estimates
9. *Air and surface freight*				
Transport of contingent-owned equipment	19 100.0	-	-	-
Commercial freight and cartage	4 900.0	1 500.0	-	1 500.0
Total, line 9	**24 000.0**	**1 500.0**	-	**1 500.0**
Total, category III	**154 853.8**	**130 211.5**	**34 084.4**	**96 127.1**
IV. Other programmes				
1. *Election-related supplies and services*				
Supplies	-	1 500.0	-	1 500.0
Consultants	-	250.0	-	250.0
Total, line 1	-	**1 750.0**	-	**1 750.0**
2. *Public information programmes*				
Equipment	668.2	675.6	675.6	-
Materials and supplies	85.0	86.0	-	86.0
Contractual services	60.0	303.4	-	303.4
Public information production costs	70.0	485.0	-	485.0
Total, line 2	**883.2**	**1 550.0**	**675.6**	**874.4**
3. *Training programmes*				
Supplies	-	23.0	23.0	-
Miscellaneous services	-	80.0	-	80.0
Total, line 3	-	**103.0**	**23.0**	**80.0**
4. *Mine-clearing programmes*				
5. *Assistance for disarmament and demobilization*				
Total, category IV	**883.2**	**3 403.0**	**698.6**	**2 704.4**

Category of apportionments	(1)	(2) = (3 + 4)	(3)	(4)
	1 December 1999 to 30 June 2000	1 July 2000 to 30 June 2001		
	Apportionment[a]	Total estimates	Non-recurrent estimates	Recurrent estimates
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment				
Staff assessment, international staff	8 915.7	16 509.4	-	16 509.4
Staff assessment, National Officers	-	57.8	-	57.8
Staff assessment, Local staff	-	1 273.2	-	1 273.2
Total, category VII	**8 915.7**	**17 840.4**	-	**17 840.4**
Gross requirements, categories I-VII	350 000.0	592 306.8	34 783.0	557 523.8
VIII. Income from staff assessment	**(8 915.7)**	**(17 840.4)**	-	**(17 840.4)**
Net requirements, categories I-VIII	341 084.3	574 466.4	34 783.0	539 683.4
IX. Voluntary contributions in kind (budgeted)	-	**60.0**	-	**60.0**
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**350 000.0**	**592 366.8**	**34 783.0**	**557 583.8**

[a] As provided in General Assembly resolution 54/246 B of 7 April 2000.

[b] No provisions were provided for the support account for peacekeeping operations or the financing of the United Nations Logistics Base at Brindisi.

Annex III

United Nations Transitional Administration in East Timor

Status of expenditure for the period from 1 July to 31 December 2000 (as at 30 September 2000 for Headquarters and the field, unless otherwise stated)

(Thousands of United States dollars)

Category of expenditure		*Apportioned*	*Unliquidated obligations*[a]	*Expenditures*[b]	*Unencumbered balance*
I.	Military personnel	130 233.1	107 615.9	112 952.0	17 281.1
II.	Civilian personnel	97 551.3	2 337.2	36 827.0	60 724.3
III.	Operational requirements				
	Premises/accommodation	4 981.3	188.8	320.0	4 661.3
	Infrastructure repairs	2 310.0	-	-	2 310.0
	Transport operations	3 716.1	316.8	477.0	3 239.1
	Air operations	36 809.8	20 701.3	23 374.0	13 435.8
	Naval operations	514.3	80.0	100.0	
	Communications	2 085.2	850.8	991.0	1 094.2
	Other equipment	276.7	44.6	58.0	218.7
	Supplies and services	4 328.9	2 029.7	2 448.0	1 880.9
	Air and service freight	750.0	79.7	81.0	669.0
	Subtotal, category III	**55 772.3**	**24 291.7**	**27 849.0**	**27 923.3**
IV.	Other programmes				
	Election-related supplies and services	-	-	-	-
	Public information programmes	112.3	27.2	79.0	33.3
	Training programmes	19.5	-	-	19.5
	Mine-clearing programmes	-	-	-	-
	Assistance for disarmament and demobilization	-	-	-	-
	Subtotal, category IV	**131.8**	**27.2**	**79.0**	**52.8**
V.	United Nations Logistics Base at Brindisi	-	-	-	-
VI.	Support account for peacekeeping operation	-	-	-	-
VII.	Staff assessment	8 380.5	-	-	8 380.5
	Total, categories I-VII	**292 069.0**	**134 272.0**	**177 707.0**	**114 362.0**
VIII.	Income from staff assessment	(8 380.5)	-	-	(8 380.5)
	Net total	**283 688.5**	**134 272.0**	**177 707.0**	**105 981.5**

Category of expenditure		*Apportioned*	*Unliquidated obligations*[a]	*Expenditures*[b]	*Unencumbered balance*
IX	Voluntary contributions in kind	-	-	-	-
	Total resources	**283 688.5**	**134 272.0**	**177 707.0**	**105 981.5**

[a] As at 5 October 2000.

[b] Includes unliquidated obligations of $134,272,000 for Headquarters and the field.